

APPROVED FY 2011 OPERATING BUDGET - ARTICLE 4 ANNUAL TOWN MEETING MAY 10, 2010

GENERAL GOVERNMENT:	FY 09 EXPENDED	FY 10 BUDGET	FY 11 REQUEST	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
122 SELECTMEN Expenses	7,057	8,986	8,986	8,986	8,986	Taxation, State Aid & Local Receipts
123 ADMINISTRATION						
Salaries	235,048	243,347	297,234	297,234	297,234	Taxation, State Aid & Local Receipts
Expenses	23,740	26,100	26,100	26,100	26,100	Taxation, State Aid & Local Receipts
	258,788	269,447	323,334	323,334	323,334	
124 SOUTHEAST REGIONAL SERVICES GROUP	4,000	4,400	4,400	4,400	4,400	Taxation, State Aid & Local Receipts
125 AUDIT TOWN FINANCIAL RECORDS Annual Financial	36,500	37,000	37,000	37,000	37,000	Taxation, State Aid & Local Receipts
126 PRINT TOWN REPORTS	4,674	6,500	6,500	6,500	6,500	Taxation, State Aid & Local Receipts
130 FINANCE						
Salaries	565,641	586,569	606,644	606,644	606,644	Taxation, State Aid & Local Receipts
Expenses	414,982	195,587	195,560	195,560	195,560	Taxation, State Aid & Local Receipts:
	980,623	782,156	802,204	802,204	802,204	171,560; Ambulance Receipts 24,000
141 ADVISORY COMMITTEE Expenses	1,662	2,265	2,000	2,000	2,000	Taxation, State Aid & Local Receipts
142 RESERVE FUND (<i>Appropriated for Transfer, Not Expended.</i>)	0	105,000	105,000	105,000	105,000	Taxation, State Aid & Local Receipts
151 LEGAL	172,447	120,000	120,000	120,000	120,000	Taxation, State Aid & Local Receipts
156 GIS Department Expenses	13,185	10,000	10,000	10,000	10,000	Taxation, State Aid & Local Receipts
161 TOWN CLERK						
Compensation	66,500	68,495	68,495	68,495	68,495	Taxation, State Aid & Local Receipts
Salaries	48,103	49,433	49,433	49,433	49,433	Taxation, State Aid & Local Receipts
Expenses	7,776	9,225	9,225	9,225	9,225	Taxation, State Aid & Local Receipts
	122,379	127,153	127,153	127,153	127,153	
162 ELECTION & REGISTRATION						
Salaries	39,753	42,172	43,967	43,967	43,967	Taxation, State Aid & Local Receipts
Expenses	12,959	14,275	15,575	15,575	15,575	Taxation, State Aid & Local Receipts
	52,712	56,447	59,542	59,542	59,542	

GENERAL GOVERNMENT (Continued):

	FY 09 EXPENDED	FY 10 BUDGET	FY 11 REQUEST	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
171 CONSERVATION COMMISSION						
Salaries	40,850	52,794	74,142	44,731	44,731	Taxation, State Aid & Local Receipts
Expenses	2,953	3,170	3,170	3,170	3,170	Taxation, State Aid & Local Receipts
	43,803	55,964	77,312	47,901	47,901	
175 PLANNING BOARD						
Salaries	95,790	101,890	108,755	101,940	101,940	Taxation, State Aid & Local Receipts
Expenses	31,833	40,550	32,283	32,283	32,283	Taxation, State Aid & Local Receipts
	127,623	142,440	141,038	134,223	134,223	
176 APPEALS BOARD						
Expenses	2,508	2,900	2,900	2,900	2,900	Taxation, State Aid & Local Receipts
180 MUNICIPAL COMMITTEES	62	500	500	500	500	Taxation, State Aid & Local Receipts
192 MUNICIPAL BUILDING						
Salaries	35,623	38,005	38,449	38,449	38,449	Taxation, State Aid & Local Receipts
Expenses	45,365	59,200	59,200	59,200	59,200	Taxation, State Aid & Local Receipts
	80,988	97,205	97,649	97,649	97,649	
195 TOWN BUILDINGS						
Expenses	18,425	19,131	23,914	23,914	23,914	Taxation, State Aid & Local Receipts
TOTAL GENERAL GOVERNMENT	1,927,437	1,847,494	1,949,432	1,913,206	1,913,206	
PUBLIC SAFETY:						
210 POLICE						
Salaries	2,484,602	2,570,969	2,572,112	2,572,112	2,572,112	Taxation, State Aid & Local Receipts
Expenses	241,773	253,799	253,799	253,799	253,799	Taxation, State Aid & Local Receipts
Capital Outlay	53,500	59,000	59,000	59,000	59,000	Taxation, State Aid & Local Receipts
	2,779,875	2,883,768	2,884,911	2,884,911	2,884,911	
220 FIRE						
Salaries	2,370,772	2,393,750	2,488,830	2,488,830	2,488,830	Taxation: 2,101,830; Ambulance: 387,000
Expenses	220,148	213,905	239,905	220,305	220,305	Taxation, State Aid & Local Receipts
Capital Outlay	39,928	17,150	102,050	37,389	37,389	Taxation, State Aid & Local Receipts:
	2,630,849	2,624,805	2,830,785	2,746,524	2,746,524	16,789; Ambulance: 20,600
230 CENTRAL DISPATCH & SERVICES						
Salaries	359,105	372,196	399,857	399,857	399,857	Taxation, State Aid & Local Receipts
Expenses	23,453	28,050	28,050	28,050	28,050	Taxation, State Aid & Local Receipts
	382,558	400,246	427,907	427,907	427,907	

PUBLIC SAFETY (Continued):

	FY 09 EXPENDED	FY 10 BUDGET	FY 11 REQUEST	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
235 JOINT PUBLIC SAFETY BUILDING						
Salaries	31,598	34,558	36,635	36,635	36,635	Taxation, State Aid & Local Receipts
Expenses	161,051	200,301	200,301	200,301	200,301	Taxation, State Aid & Local Receipts
	192,649	234,859	236,936	236,936	236,936	
241 INSPECTION						
Salaries	294,011	263,740	263,735	263,735	263,735	Taxation, State Aid & Local Receipts
Expenses	5,643	6,400	6,400	6,400	6,400	Taxation, State Aid & Local Receipts
	299,654	270,140	270,135	270,135	270,135	
292 ANIMAL CONTROL						
Salaries	44,467	38,926	41,250	41,250	41,250	Taxation, State Aid & Local Receipts
Expenses	13,370	7,280	7,280	7,280	7,280	Taxation, State Aid & Local Receipts
	57,837	46,206	48,530	48,530	48,530	
TOTAL PUBLIC SAFETY	6,343,421	6,460,024	6,699,204	6,614,943	6,614,943	

EDUCATION:

300 FOXBOROUGH PUBLIC SCHOOLS						
Salaries & Expenses	24,883,862	26,252,723	27,177,636	26,952,693	26,952,693	Taxation, State Aid & Local Receipts
	24,883,862	26,252,723	27,177,636	26,952,693	26,952,693	
390 SOUTHEASTERN REGIONAL	280,416	320,658	300,556	300,556	300,556	Taxation, State Aid & Local Receipts
TOTAL EDUCATION	25,164,278	26,573,381	27,478,192	27,253,249	27,253,249	

PUBLIC WORKS:

410 PUBLIC WORKS						
Salaries	969,615	1,073,894	1,082,270	1,082,270	1,082,270	Taxation, State Aid & Local Receipts
Expenses	357,667	386,927	401,527	400,027	400,027	Taxation, State Aid & Local Receipts
Capital Outlay	25,544	32,500	9,500	9,500	9,500	Taxation, State Aid & Local Receipts
	1,352,826	1,493,321	1,493,297	1,491,797	1,491,797	
423 SNOW & ICE						
Expenses	567,464	104,300	104,300	104,300	104,300	Taxation, State Aid & Local Receipts
Capital Outlay	9,100	9,100	9,100	9,100	9,100	Taxation, State Aid & Local Receipts
	576,564	113,400	113,400	113,400	113,400	
424 STREET LIGHTING	110,646	115,000	115,000	115,000	115,000	Taxation, State Aid & Local Receipts
425 ENGINEERING	9,525	15,000	15,000	15,000	15,000	Taxation, State Aid & Local Receipts

PUBLIC WORKS (Continued):

	FY 09 EXPENDED	FY 10 BUDGET	FY 11 REQUEST	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
430 SOLID WASTE ENTERPRISE (LANDFILL)						
Salaries	31,608	66,031	67,210	67,210	67,210	Landfill Receipts
Expenses	42,165	47,615	56,615	56,615	56,615	Landfill Receipts
	<u>73,773</u>	<u>113,646</u>	<u>123,825</u>	<u>123,825</u>	<u>123,825</u>	
NOTE: Costs for Solid Waste Operation contained in other budgets:						
123/125/192 Admin. & 130/156 Finance/GIS	22,897	23,390	23,344	23,344	23,344	Landfill Receipts
410 Public Works	23,002	25,982	24,810	24,810	24,810	Landfill Receipts
915/945 Insurance	26,053	26,772	27,326	27,326	27,326	Landfill Receipts
	<u>71,953</u>	<u>76,145</u>	<u>75,480</u>	<u>75,480</u>	<u>75,480</u>	
433 SOLID WASTE ENTERPRISE (COLLECTION)	866,279	912,240	934,653	912,398	912,398	Landfill Receipts: 812,398; and Landfill Retained Earnings: 100,000
450 WATER ENTERPRISE						
Salaries	718,441	809,133	843,127	843,127	843,127	Water Receipts
Expenses	996,751	1,306,000	1,144,250	1,144,250	1,144,250	Water Receipts
Debt Service	541,411	779,219	742,505	742,505	742,505	Water Receipts
Capital Outlay	24,000	0	0	0	0	Water Receipts
	<u>2,280,603</u>	<u>2,894,352</u>	<u>2,729,882</u>	<u>2,729,882</u>	<u>2,729,882</u>	
NOTE: Costs for Water Operation contained in other budgets:						
123/125/192 Admin. & 130/156 Finance/GIS	79,362	84,457	85,356	85,356	85,356	Water Receipts
760 Debt Service	16,092	2,550	3,000	3,000	3,000	Water Receipts
915 Fringe Benefits	277,348	303,270	309,074	309,074	309,074	Water Receipts
945 Insurance	83,523	86,991	89,540	89,540	89,540	Water Receipts
	<u>456,325</u>	<u>477,268</u>	<u>486,970</u>	<u>486,970</u>	<u>486,970</u>	
460 SEWER ENTERPRISE						
Salaries	75,079	104,427	102,826	102,826	102,826	Sewer Receipts
Expenses	646,037	737,220	737,170	737,170	737,170	Sewer Receipts
Debt Service	118,516	118,069	92,535	92,535	92,535	Sewer Receipts
	<u>839,632</u>	<u>959,716</u>	<u>932,531</u>	<u>932,531</u>	<u>932,531</u>	
NOTE: Costs for Sewer Operation contained in other budgets:						
123/125/192 Admin. & 130/156 Finance/GIS	21,119	22,184	22,288	22,288	22,288	Sewer Receipts
915 Fringe Benefits	30,683	36,550	36,777	36,777	36,777	Sewer Receipts
945 Insurance	7,956	8,346	8,633	8,633	8,633	Sewer Receipts
	<u>59,758</u>	<u>67,080</u>	<u>67,698</u>	<u>67,698</u>	<u>67,698</u>	
TOTAL PUBLIC WORKS	<u>6,109,848</u>	<u>6,616,675</u>	<u>6,457,588</u>	<u>6,433,833</u>	<u>6,433,833</u>	

HUMAN SERVICES:	FY 09 EXPENDED	FY 10 BUDGET	FY 11 REQUEST	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
510 BOARD OF HEALTH						
Salaries	184,575	169,490	176,747	176,747	176,747	Taxation, State Aid & Local Receipts
Expenses	7,706	7,750	7,750	7,750	7,750	Taxation, State Aid & Local Receipts
	192,280	177,240	184,497	184,497	184,497	
520 HEALTH AGENCIES						
Expenses	34,007	34,492	35,087	35,087	35,087	Taxation, State Aid & Local Receipts
541 COUNCIL ON AGING/HUMAN SERVICES						
Salaries	234,311	250,674	254,429	254,429	254,429	Taxation, State Aid & Local Receipts
Expenses	46,360	47,022	47,022	47,022	47,022	Taxation, State Aid & Local Receipts
	280,672	297,696	301,451	301,451	301,451	
543 VETERANS						
Salaries	0	0	33,380	33,380	33,380	Taxation, State Aid & Local Receipts
Expenses	82,205	70,585	65,785	65,785	65,785	Taxation, State Aid & Local Receipts
	82,205	70,585	99,165	99,165	99,165	
TOTAL HUMAN SERVICES	589,164	580,013	620,200	620,200	620,200	
CULTURE & RECREATION:						
610 LIBRARY						
Salaries	651,268	686,022	708,171	703,666	703,666	Taxation, State Aid & Local Receipts
Expenses	213,346	218,450	233,350	233,350	233,350	Taxation, State Aid & Local Receipts
Capital Outlay	12,500	8,500	13,000	9,200	9,200	Taxation, State Aid & Local Receipts
	877,114	912,972	954,521	946,216	946,216	
630 RECREATION						
Salaries	54,249	62,740	61,504	61,504	61,504	Taxation, State Aid & Local Receipts
Expenses	34,065	34,135	34,135	34,135	34,135	Taxation, State Aid & Local Receipts
Capital Outlay	2,700	0	10,000			
	91,014	96,875	105,639	95,639	95,639	
691 HISTORICAL COMMISSION						
Expenses	19,097	14,900	14,900	14,900	14,900	Taxation, State Aid & Local Receipts
Capital Outlay	0	0	16,000	16,000	16,000	Taxation, State Aid & Local Receipts
	19,097	14,900	30,900	30,900	30,900	
692 SPECIAL EVENTS	1,961	2,000	2,000	2,000	2,000	Taxation, State Aid & Local Receipts
TOTAL CULTURE & RECREATION	989,185	1,026,747	1,093,060	1,074,755	1,074,755	

	FY 09 EXPENDED	FY 10 BUDGET	FY 11 REQUEST	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
DEBT SERVICE:						
710 DEBT - PRINCIPAL	1,515,000	1,555,000	2,030,000	2,030,000	2,030,000	Taxation, State Aid & Local Receipts
751 DEBT - INTEREST	824,293	762,648	1,021,752	1,021,752	1,021,752	Taxation, State Aid & Local Receipts
760 DEBT - ISSUANCE & EXPENSES	18,092	25,000	25,000	25,000	25,000	Taxation, State Aid & Local Receipts
TOTAL DEBT SERVICE	2,357,385	2,342,648	3,076,752	3,076,752	3,076,752	
INSURANCE & OTHER:						
911 PENSIONS/RETIREMENT	1,895,766	2,121,371	2,201,277	2,201,277	2,201,277	Taxation, State Aid & Local Receipts: 1,527,025, Pension Fund: 674,252
913 WORKERS COMPENSATION	176,878	177,000	185,850	185,850	185,850	Taxation, State Aid & Local Receipts
914 UNEMPLOYMENT COMPENSATION	86,201	100,000	100,000	100,000	100,000	Taxation, State Aid & Local Receipts
915 GROUP HEALTH/LIFE INSURANCE	5,352,550	5,781,136	6,299,972	6,299,972	6,299,972	Taxation, State Aid & Local Receipts: 5,126,082, Free Cash: 1,173,890
945 GENERAL INSURANCE	417,349	426,693	417,700	417,700	417,700	Taxation, State Aid & Local Receipts
TOTAL INSURANCE & OTHER	7,928,743	8,606,200	9,204,799	9,204,799	9,204,799	
TOTAL ALL OPERATING BUDGETS	51,409,461	54,053,181	56,579,227	56,191,737	56,191,737	